

3830 San Joaquin River Conservancy

The mission of the San Joaquin River Conservancy is to provide leadership and acquire, preserve, manage, and promote access to lands within the flood plain on both sides of the San Joaquin River from Friant Dam to Highway 99.

Specific activities are to:

- Implement the San Joaquin River Parkway Master Plan, a 22-mile regional greenspace and wildlife corridor along both sides of the river extending from Friant Dam to Highway 99, with an interconnected trail system and recreational and educational features.
- Acquire approximately 5,900 acres from willing sellers.
- Operate and manage lands for public enjoyment consistent with the protection of natural resources.
- Protect, enhance, and restore riparian and riverine habitat and ecological diversity.
- Facilitate the development of the parkway, garner public support, and secure its future.

Since department programs drive the need for infrastructure investment, each department has a related capital outlay program to support this need. For the specifics on the San Joaquin River Conservancy's Capital Outlay Program, see "Infrastructure Overview."

3-YR EXPENDITURES AND POSITIONS (Summary of Program Requirements)

		Positions			Expenditures		
		2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
10	San Joaquin River Conservancy	3.0	3.0	3.0	\$361	\$449	\$456
TOTALS, POSITIONS AND EXPENDITURES (All Programs)		3.0	3.0	3.0	\$361	\$449	\$456
FUNDING					2005-06*	2006-07*	2007-08*
0104	San Joaquin River Conservancy Fund				\$-	\$58	\$59
0140	California Environmental License Plate Fund				258	276	282
6029	California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund				103	115	115
TOTALS, EXPENDITURES, ALL FUNDS					\$361	\$449	\$456

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Public Resources Code, Division 22.5 (commencing with Section 32500).

DETAILED BUDGET ADJUSTMENTS

Baseline Adjustment Descriptions	2006-07*			2007-08*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Various Baseline Adjustments	\$-	\$15	-	\$-	\$22	-
Totals, Baseline Adjustments	\$-	\$15	-	\$-	\$22	-
TOTALS, BUDGET ADJUSTMENTS	\$-	\$15	-	\$-	\$22	-

DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

		2005-06*	2006-07*	2007-08*
PROGRAM REQUIREMENTS				
10	SAN JOAQUIN RIVER CONSERVANCY			
State Operations:				
0104	San Joaquin River Conservancy Fund	\$-	\$58	\$59
0140	California Environmental License Plate Fund	258	276	282
6029	California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	103	115	115
Totals, State Operations		\$361	\$449	\$456
TOTALS, EXPENDITURES				
	State Operations	361	449	456

* Dollars in thousands, except in Salary Range.

3830 San Joaquin River Conservancy - Continued

	2005-06*	2006-07*	2007-08*
Totals, Expenditures	\$361	\$449	\$456

EXPENDITURES BY CATEGORY (Summary By Object)

1 State Operations	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	3.0	3.0	3.0	\$184	\$186	\$186
Total Adjustments	-	-	-	-	10	7
Net Totals, Salaries and Wages	3.0	3.0	3.0	\$184	\$196	\$193
Staff Benefits	-	-	-	51	60	60
Totals, Personal Services	3.0	3.0	3.0	\$235	\$256	\$253
OPERATING EXPENSES AND EQUIPMENT				\$126	\$193	\$203
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$361	\$449	\$456

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
0104 San Joaquin River Conservancy Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$58	\$59
TOTALS, EXPENDITURES	\$-	\$58	\$59
0140 California Environmental License Plate Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$264	\$266	\$282
Allocation for employee compensation	-	9	-
Adjustment per Section 3.60	-1	1	-
Totals Available	\$263	\$276	\$282
Unexpended balance, estimated savings	-5	-	-
TOTALS, EXPENDITURES	\$258	\$276	\$282
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$110	\$110	\$115
Allocation for employee compensation	-	4	-
Adjustment per Section 3.60	-1	1	-
Totals Available	\$109	\$115	\$115
Unexpended balance, estimated savings	-6	-	-
TOTALS, EXPENDITURES	\$103	\$115	\$115
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$361	\$449	\$456

FUND CONDITION STATEMENTS

	2005-06*	2006-07*	2007-08*
0104 San Joaquin River Conservancy Fund ^s			
BEGINNING BALANCE	-	\$66	\$71
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
152300 Misc Revenue Frm Use of Property & Money	\$42	63	63

* Dollars in thousands, except in Salary Range.

3830 San Joaquin River Conservancy - Continued

	2005-06*	2006-07*	2007-08*
160600 Sale of State's Public Lands	24	-	-
Total Revenues, Transfers, and Other Adjustments	<u>\$66</u>	<u>\$63</u>	<u>\$63</u>
Total Resources	\$66	\$129	\$134
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
3830 San Joaquin River Conservancy (State Operations)	-	58	59
Total Expenditures and Expenditure Adjustments	-	<u>\$58</u>	<u>\$59</u>
FUND BALANCE	\$66	\$71	\$75
Reserve for economic uncertainties	66	71	75

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
Totals, Authorized Positions	3.0	3.0	3.0	\$184	\$186	\$186
Salary Adjustments	-	-	-	-	10	7
Total Adjustments	-	-	-	\$-	\$10	\$7
TOTALS, SALARIES AND WAGES	3.0	3.0	3.0	\$184	\$196	\$193

INFRASTRUCTURE OVERVIEW

The Conservancy oversees 2,178 acres within the San Joaquin River Parkway for habitat conservation and restoration, public access and recreation opportunities, and cultural asset and historical resource preservation. Additional acquisitions have been approved, with the goal of securing 5,900 acres (some owned by partner entities) for conservation purposes.

MAJOR PROJECT CHANGES

- Proposition 84 Funding - The Budget provides \$11 million Proposition 84 funds and \$1 million in reimbursements for the San Joaquin River Conservancy's environmental acquisition and restoration and public access and recreation projects. Of this amount, \$10 million is provided to the San Joaquin River Conservancy through the Wildlife Conservation Board.

SUMMARY OF PROJECTS

State Building Program Expenditures		2005-06*	2006-07*	2007-08*
20	CAPITAL OUTLAY			
	Major Projects			
20.00	CAPITAL OUTLAY ACQUISITION AND ENHANCEMENT PROJECTS	\$4	\$2,996	\$1,000
20.00.000	Capital Outlay Acquisition and Enhancement Projects	<u>4^{Vr}</u>	<u>2,996^{Vr}</u>	<u>1,000^{Vr}</u>
	Totals, Major Projects	<u>\$4</u>	<u>\$2,996</u>	<u>\$1,000</u>
TOTALS, EXPENDITURES, ALL PROJECTS		\$4	\$2,996	\$1,000
FUNDING		2005-06*	2006-07*	2007-08*
0995	Reimbursements	<u>\$4</u>	<u>\$2,996</u>	<u>\$1,000</u>
TOTALS, EXPENDITURES, ALL FUNDS		\$4	\$2,996	\$1,000

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

3 CAPITAL OUTLAY	2005-06*	2006-07*	2007-08*
0104 San Joaquin River Conservancy Fund			
APPROPRIATIONS			
301 Budget Act appropriation		0	0
Prior year balances available:			
Item 3830-301-0104, Budget Act of 2003		0	-
Item 3830-301-0104, Budget Act of 2005		-	0

* Dollars in thousands, except in Salary Range.

3830 San Joaquin River Conservancy - Continued

3 CAPITAL OUTLAY	2005-06*	2006-07*	2007-08*
TOTALS, EXPENDITURES	\$-	\$-	\$-
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$4	\$2,996	\$1,000
TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)	\$4	\$2,996	\$1,000

* Dollars in thousands, except in Salary Range.